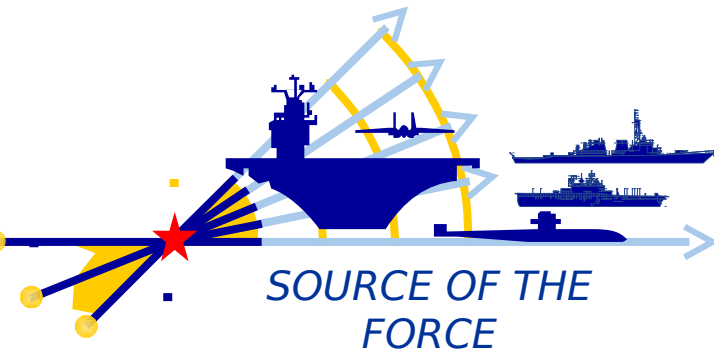


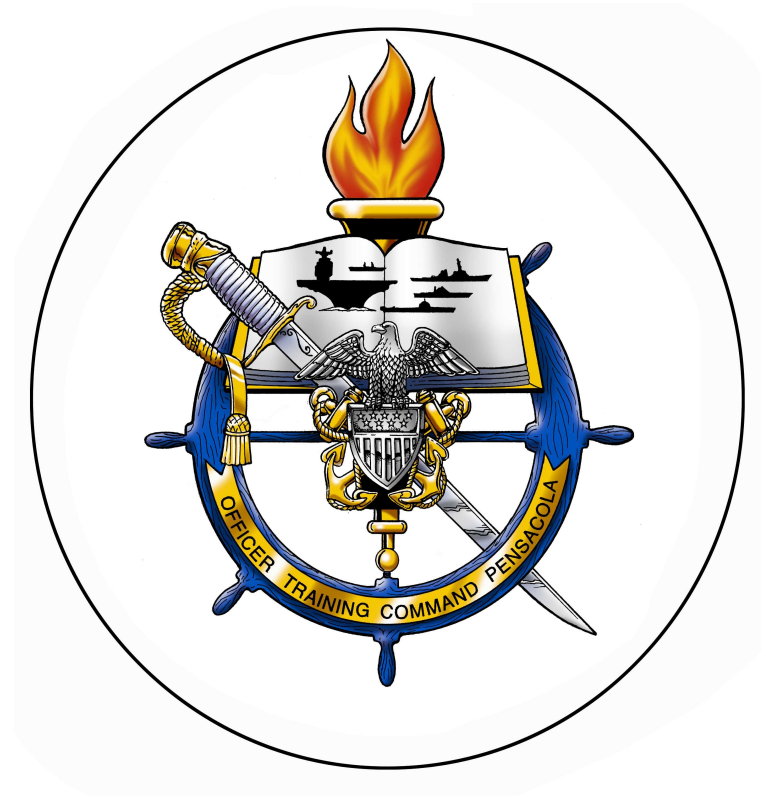
# **OFFICER TRAINING COMMAND**

**PENSACOLA**

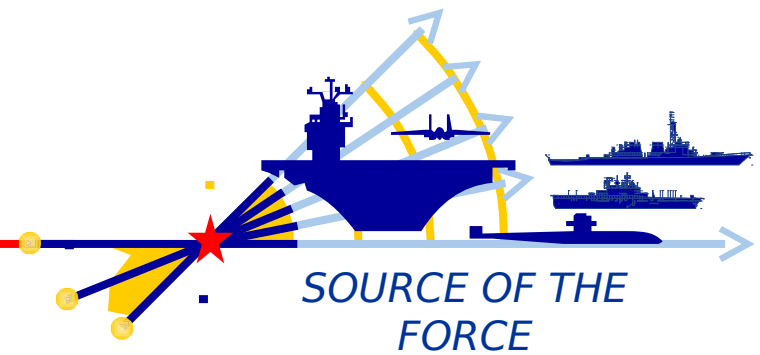


## **Officer Indoctrination School (OIS) to Pensacola Excursion**

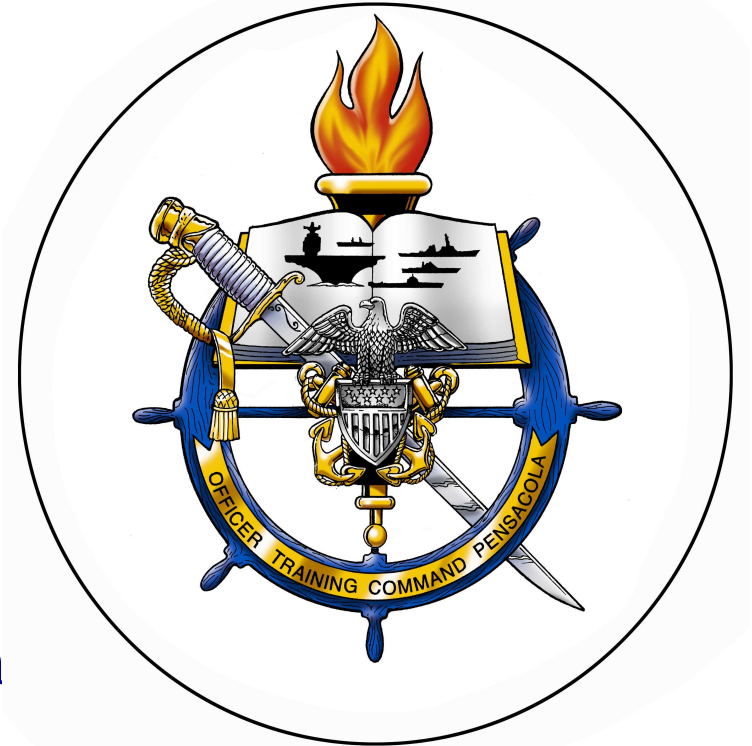
**March 2004  
Captain John Nawrocki  
Commanding Officer**



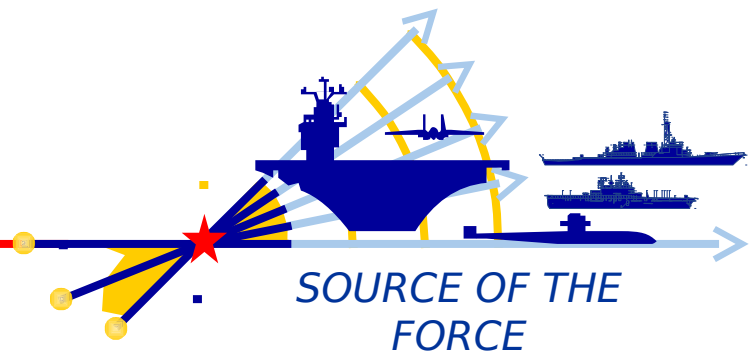
# AGENDA



- **Background**
- **Vision**
- **Plan**
  - **Assumptions**
  - **Metrics**
    - **Student Scalability**
    - **Staff Scalability**
  - **Manning Plan Reduction**
    - **IA Savings**
  - **Full Mission Bridge/Simulator**



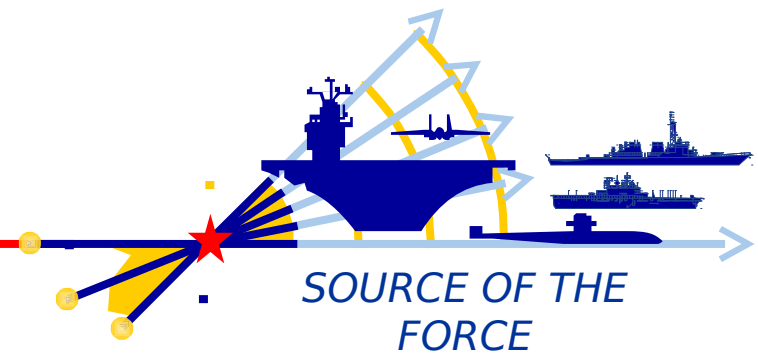
# AGENDA (Cont'd)



- **Cost Based Model**
  - One Time Expense
  - Recurring Expense
  - Savings/Cost Avoidance
  - Return On Investment
- **Risks**
- **Benefits**
- **Back-up**



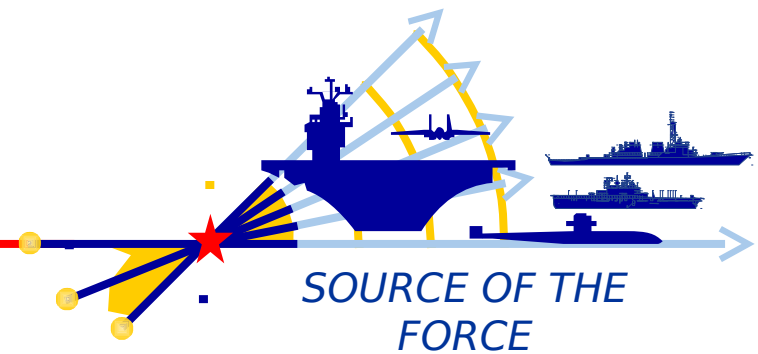
# ***OTC Pensacola***



## **BACKGROUND**

- Groups under Naval Service Training Command (NSTC) are to submit inputs for potential efficiencies of organizational realignment.
- This is OTC Pensacola's submission and recommendation to NSTC excursion(s) tasking.

# OTC Pensacola



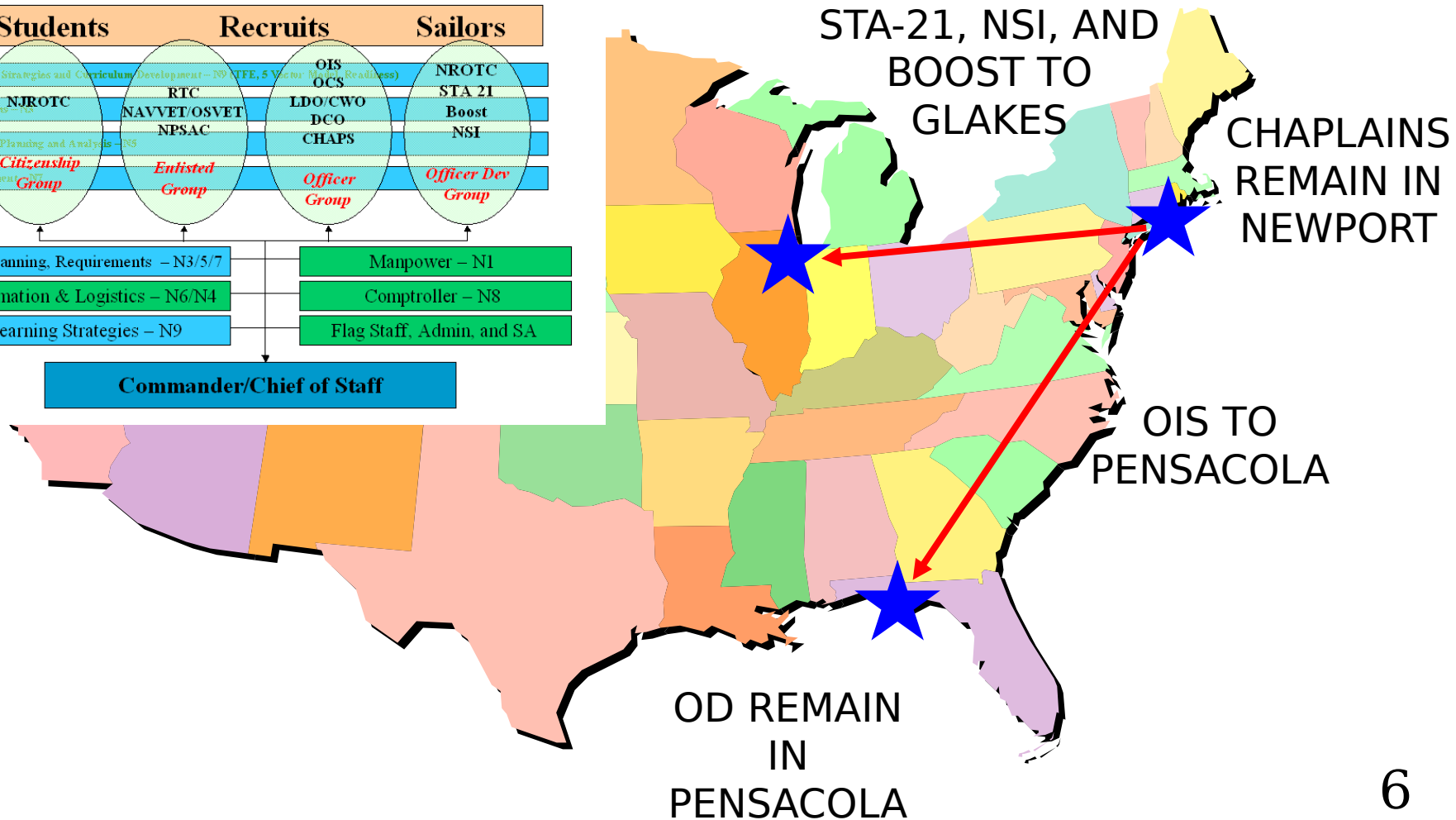
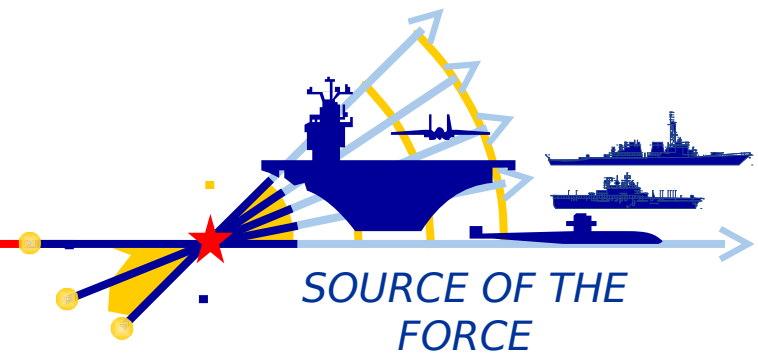
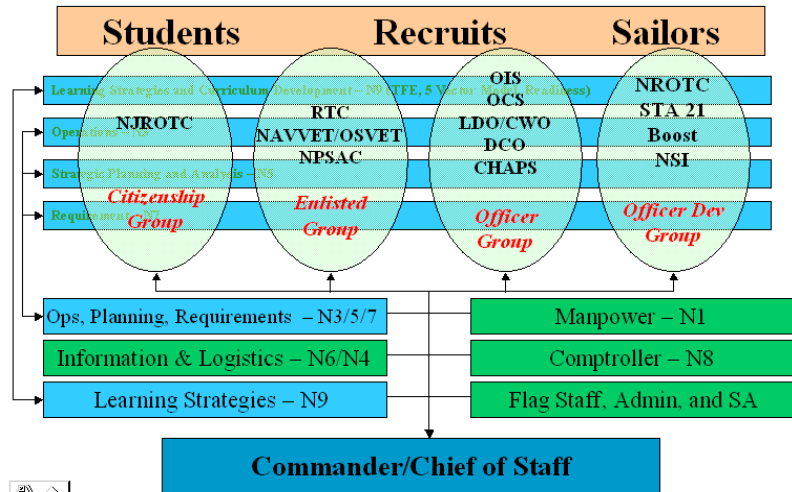
## VISION

.... Officer Indoctrination School (OIS) migrates to Officer Training Command Pensacola.

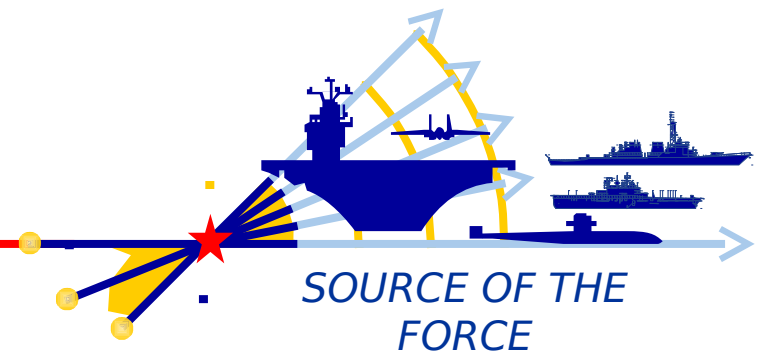
- Results in ***true Realization of Sailor 101*** bringing scalable assignment of students/staff, accommodates summer surge and increases training quality while **reducing overall costs** through Future Years Defense Plan (FYDP).

# The Plan

## How NSTC Will Operate

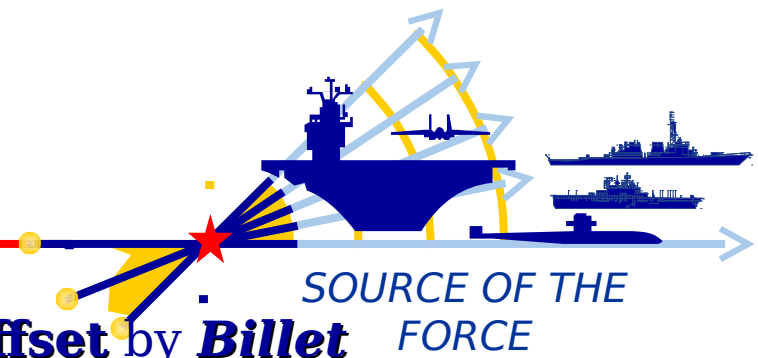


# Assumptions



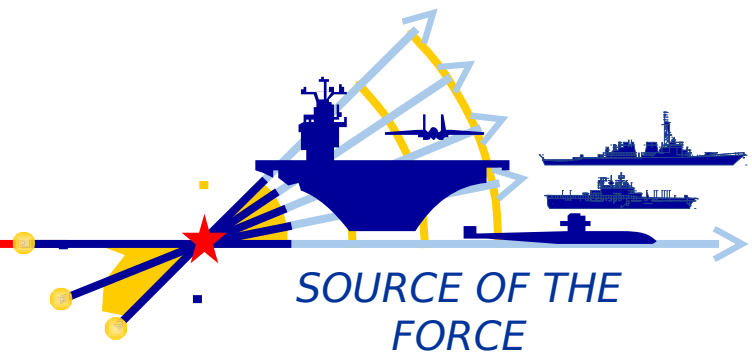
- **OIS** moves From Newport to Pensacola
  - OTCP can accommodate OIS with no MILCON
    - Rehab. & relocation investment required to provide adequate classroom, office and simulator spaces
  - Intensify OIS Course with existing OTCP Marine Corps Drill Instructors, RDCs, LDO/CWO staff/students experience and interaction with other courses.
- **STA-21, NSI, BOOST** move from Newport to Great Lakes
- **Chaplain School** remain in Newport
  - Political impact lessened by compromising on BRAC impact

# Assumptions (Cont'd)



- Rehab, Relocation, OPS, Maint. costs **offset** by **Billet Reductions, IA Reductions, and Infrastructure Reductions**  
(Synergy, scheduling efficiency & level loading to reduce cost)
  - **Eliminate 48 billets from OIS staff** and **OTCN Damage Control Dept**
  - **Reduce Individual Account (IA) significantly :**
    - **OCS to 12 Weeks**
    - **Integrate prior-service OIS students into Direct Commissioned Officer course**
  - **Eliminate** Fire Fighting School, Buttercup and Swimming pool maintenance (Realign cost to appropriate resource sponsor)
  - **Replace** YP Craft with **Full Mission Bridge/CIC Simulators from SWOS DOC**
  - **Relocate 8** AECs fm NASC & OTCN **to BLDG 625**



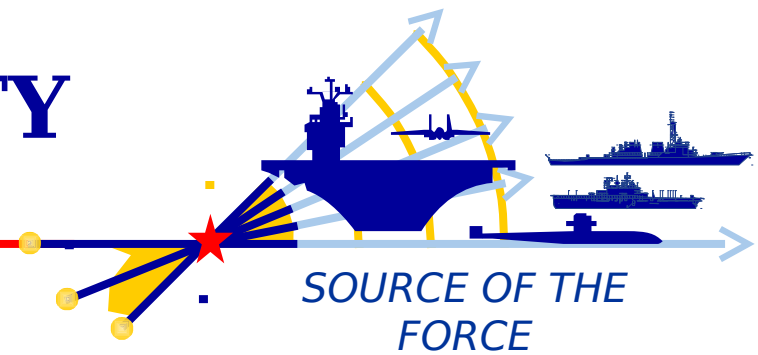


# STUDENT/STAFF SCALABILITY



**OFFICER TRAINING COMMAND PENSACOLA**

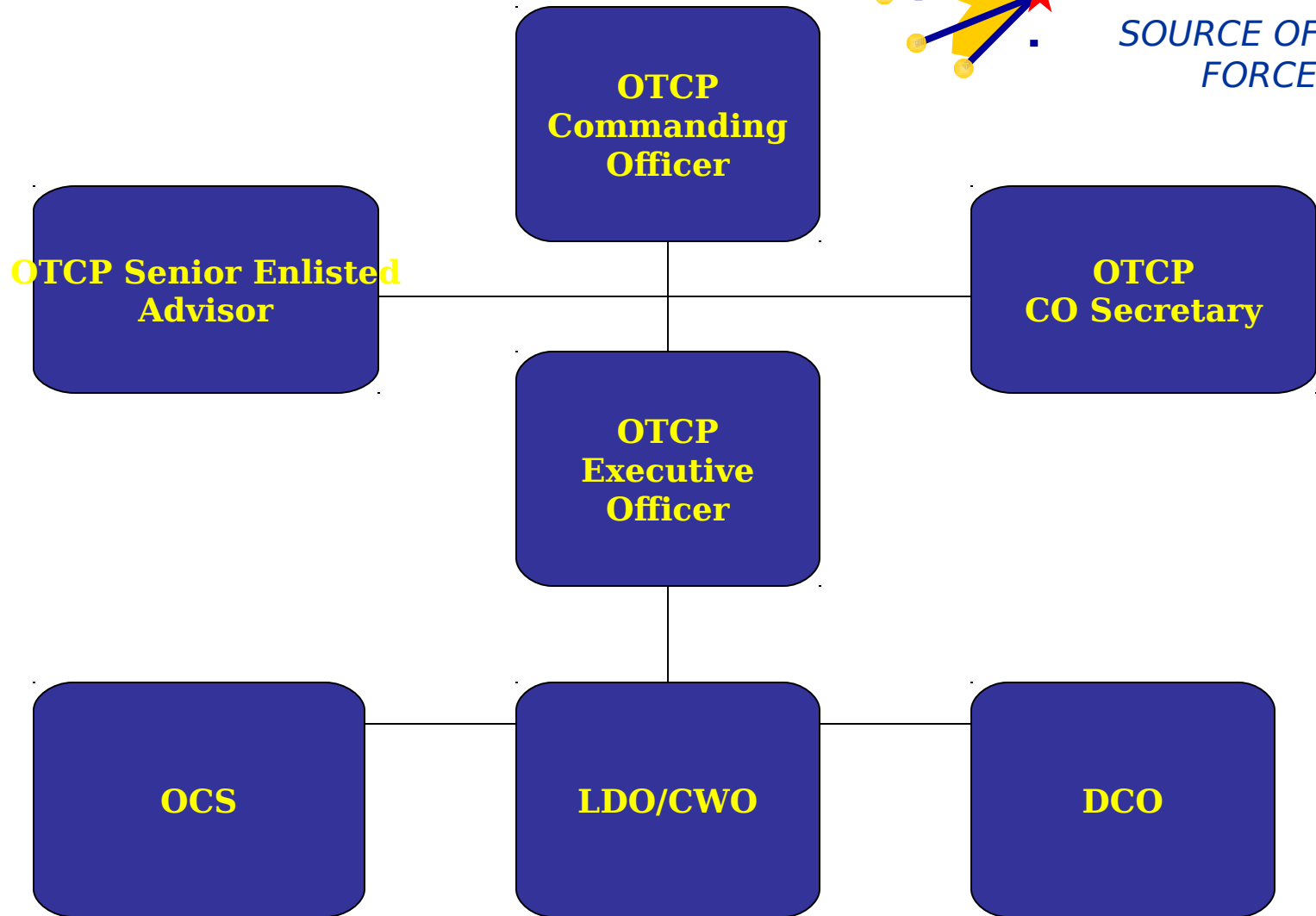
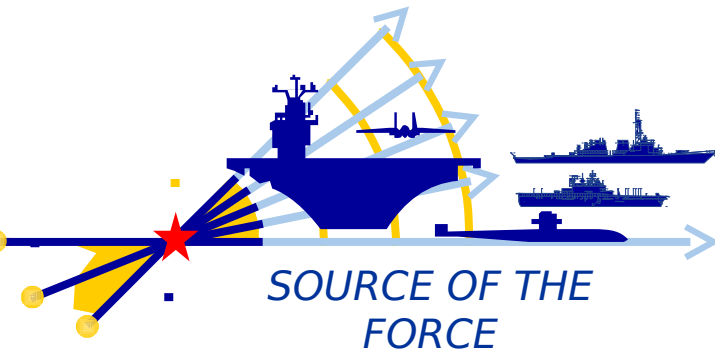
# STUDENT SCALABILITY



- Max load for Classrooms
  - 6 OCS Classes (55 Per Class)
  - 5 OIS Classes (55 Per Class)
  - 3 LDO/CWO Classes (30 Per Class)
  - 1 DCO Class (33 Per Class)
  - 15 Classrooms Required
  - 16 Classrooms projected available

- Max load for Berthing
  - 6 OCS Classes x 55 = 330
  - OCS Holding Co. = 40
  - 5 OIS Classes x 55 = 275
  - LDO/CWO - live in BOQ
  - 1 DCO Class = 33
  - 678 Bunks Required
  - 741 Bunks projected available

# OTCP Org Chart (As Is)



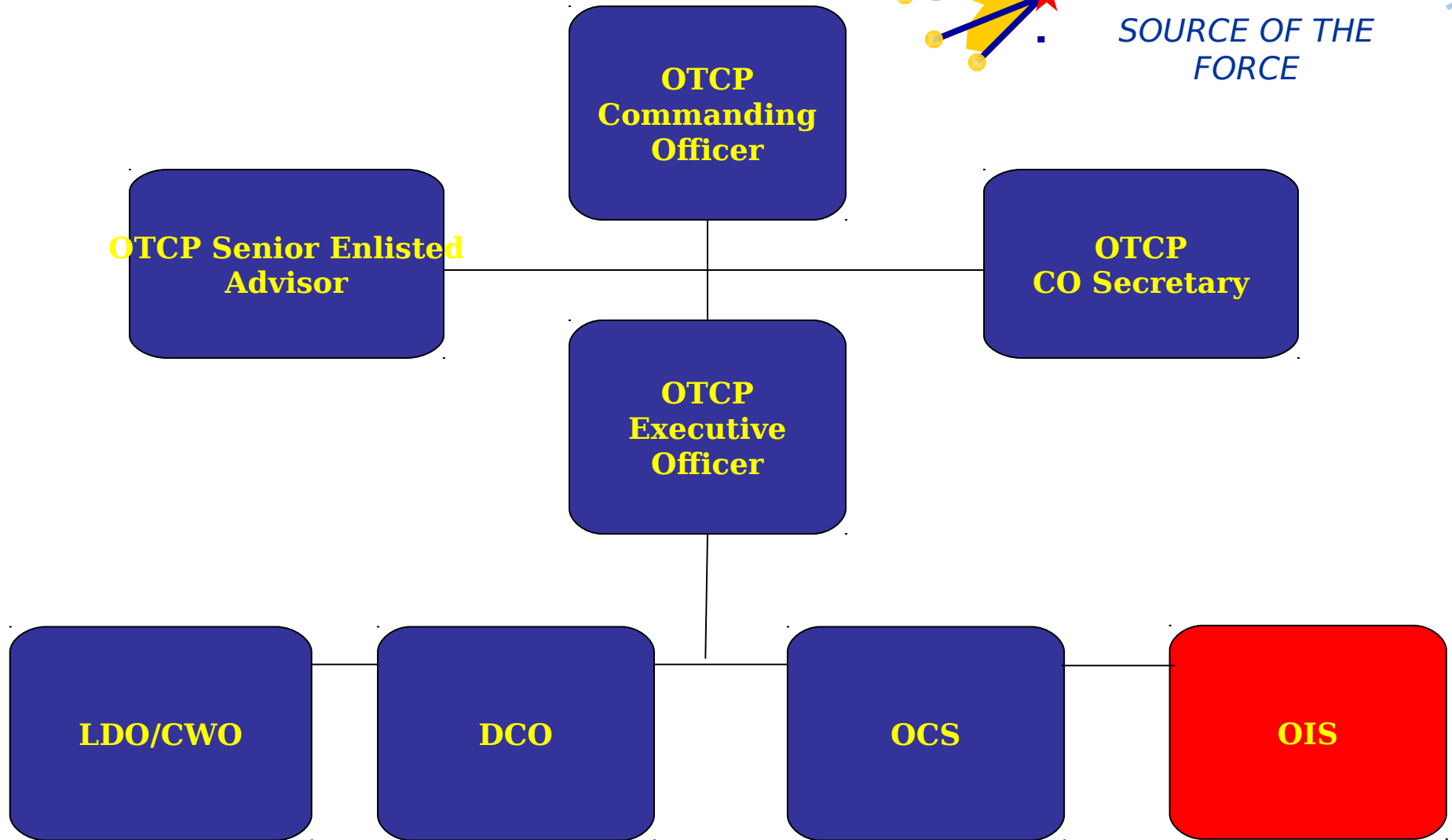
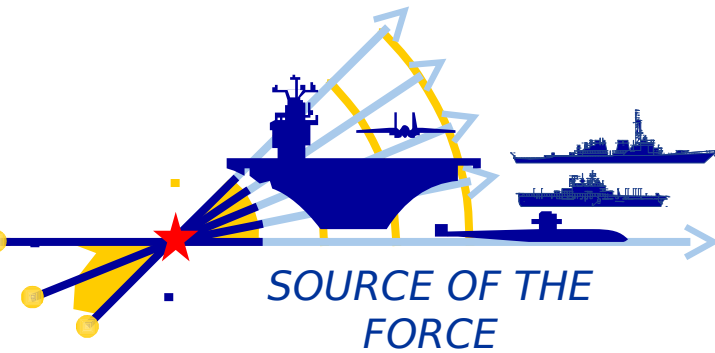
# ***Transferred Billets***



## **Billets Required to Relocate from OTCN**

- 1 OIS Director (O-4)
- 3 Officers (O-3) NC, MSC, JAG
- 1 Enlisted (E-7 or Above) HM/DT
- Admin Support
  - 2 YN/PN/Contract Workers
- Finance Command Support
  - Mr. Kenny Lee (Existing OTCP/OTCN N8)

# STAFF SCALABILITY



**LEVEL ONE**

# STAFF SCALABILITY (Cont'd)



**LDO/CWO**

**DCO**

**OCS**

**OIS**  
**(Plus 1 Fm OTCN)**

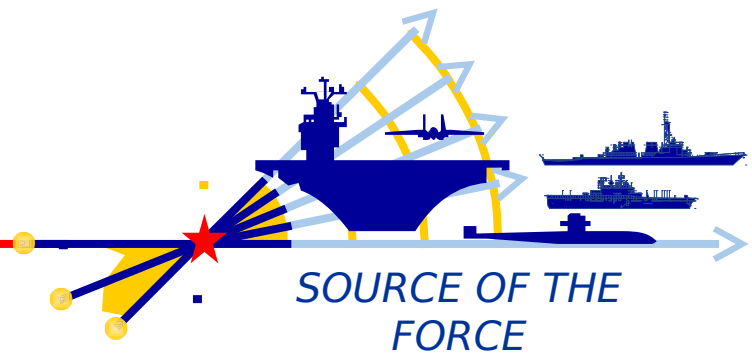
**Class Officers**  
**13 Authorized**  
**(Plus 3 Fm**  
**OTCN)**

**Class Chiefs**  
**(RDCs)**  
**11 Authorized**  
**(Plus 1 Fm**  
**OTCN)**

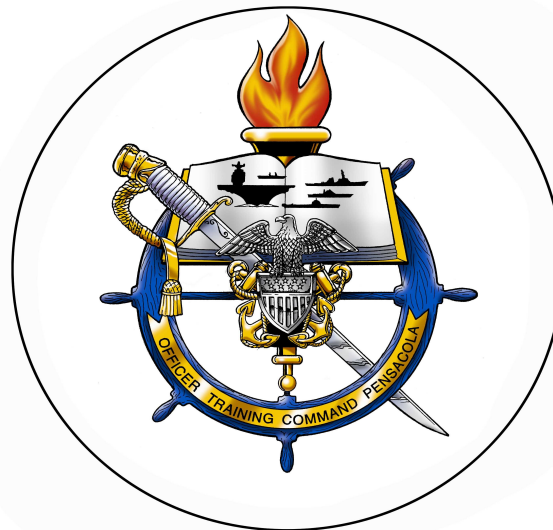
**Marine Corps**  
**DIs**  
**10 Authorized**

**OTCP ACADEMICS**

**LEVEL TWO**

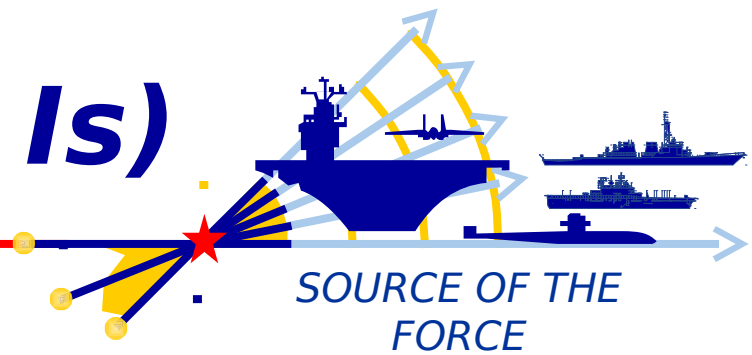


# MANNING PLAN REDUCTIONS

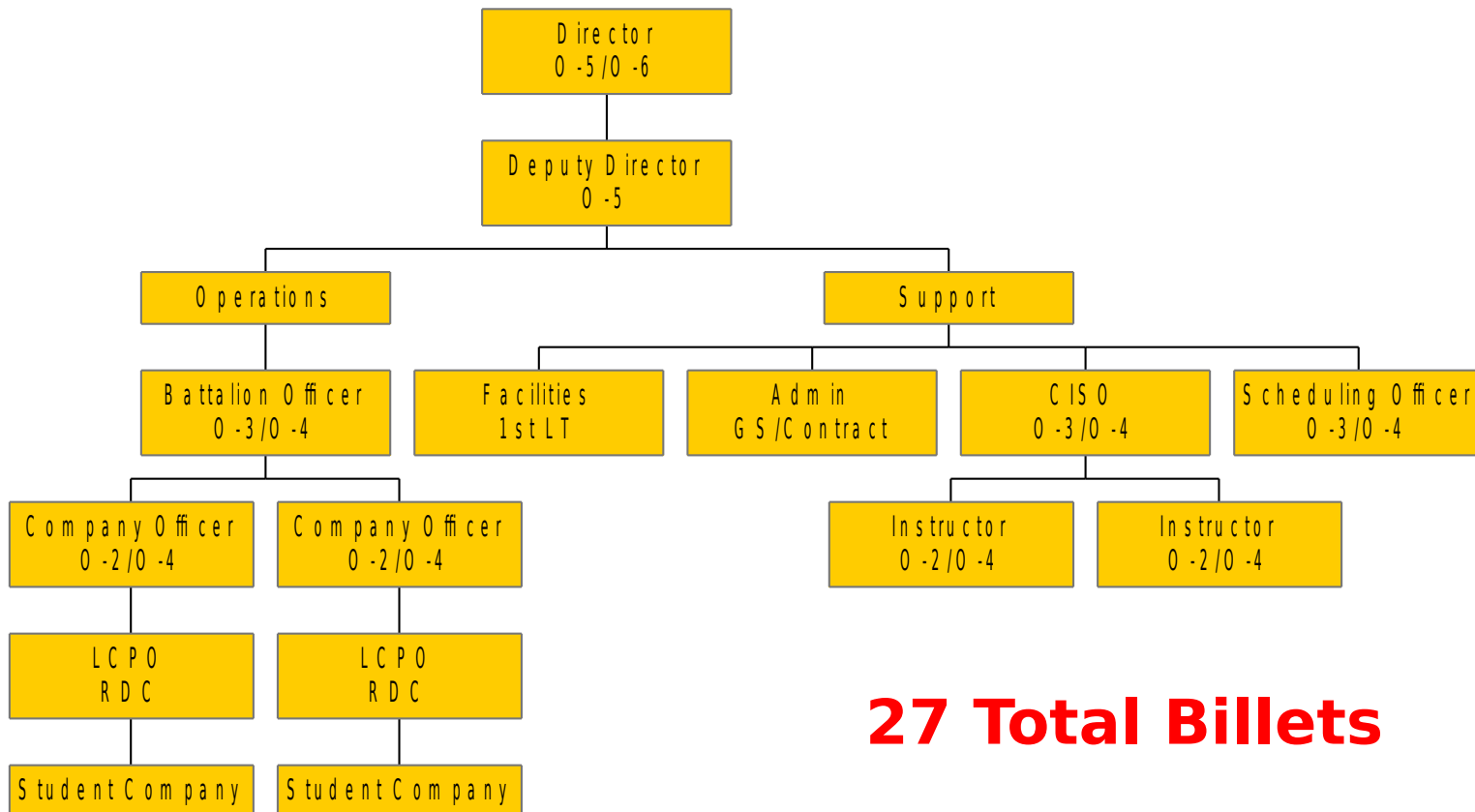


**OFFICER TRAINING COMMAND PENSACOLA**

# Manning Plan (As Is)



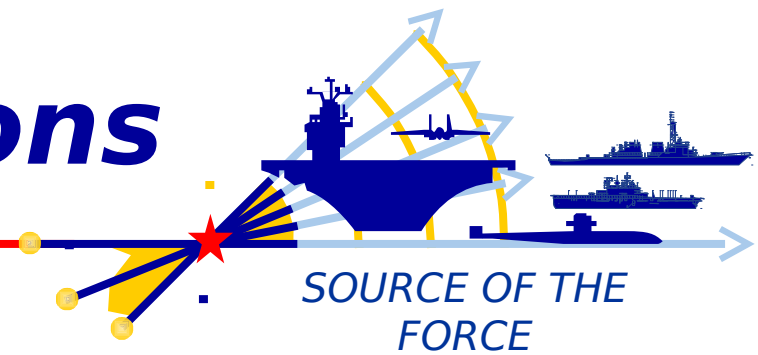
## Current OIS Organizational Structure



**27 Total Billets**

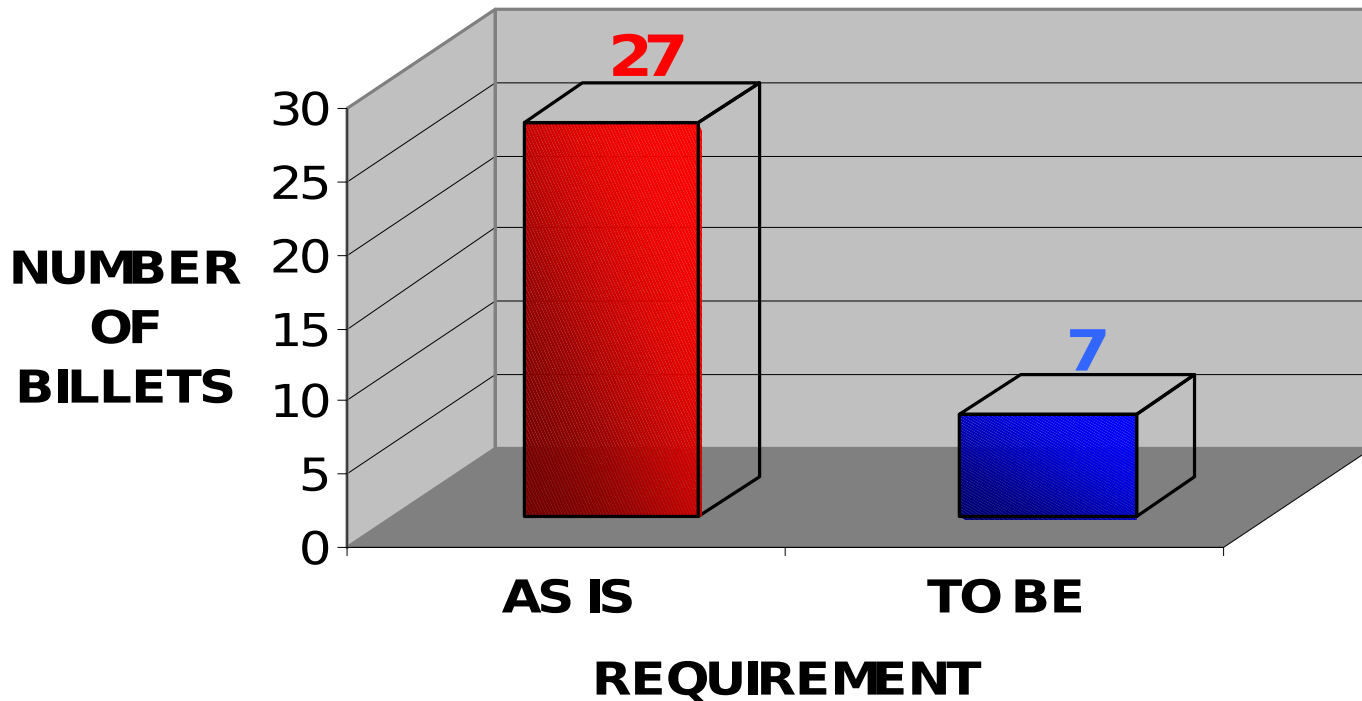


# Manning Reductions

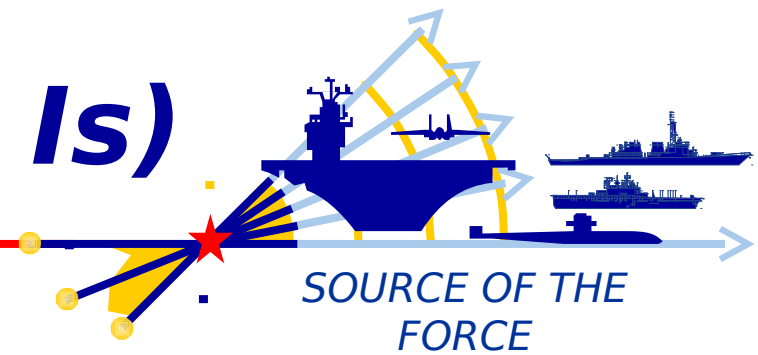


## Manning Plan: "As Is" vs. "To Be"

### OFFICER INDOCTRINATION SCHOOL



# Manning Plan (As Is)

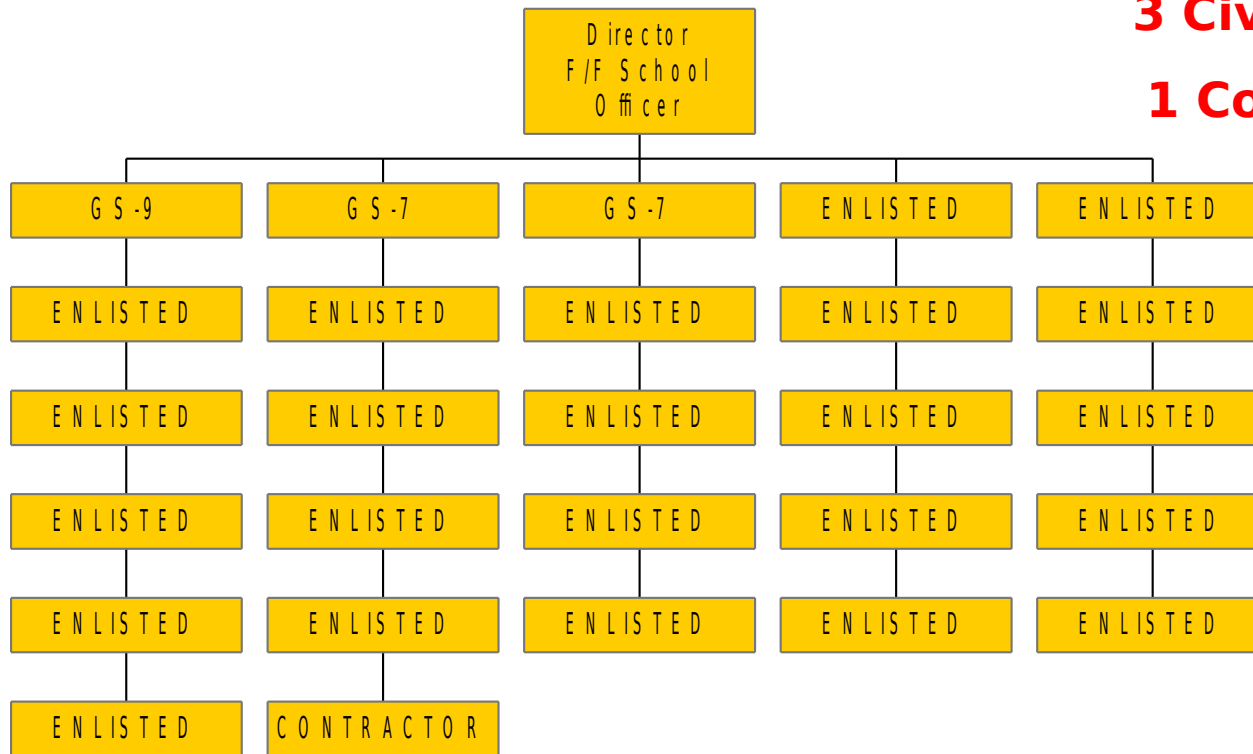


F/F, Damage Control, Buttercup Organizational Structure

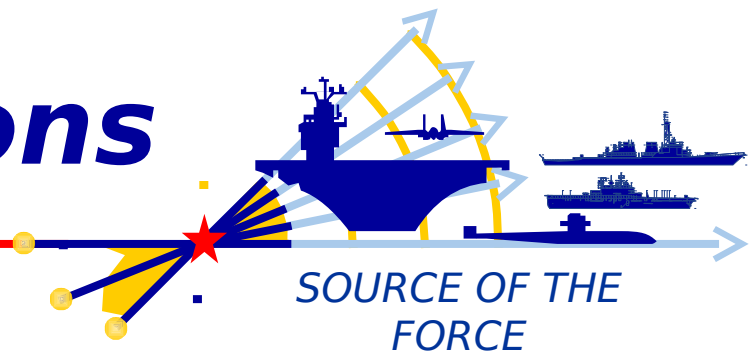
**24 Military Billets**

**3 Civilian GS Positions**

**1 Contractor Position**

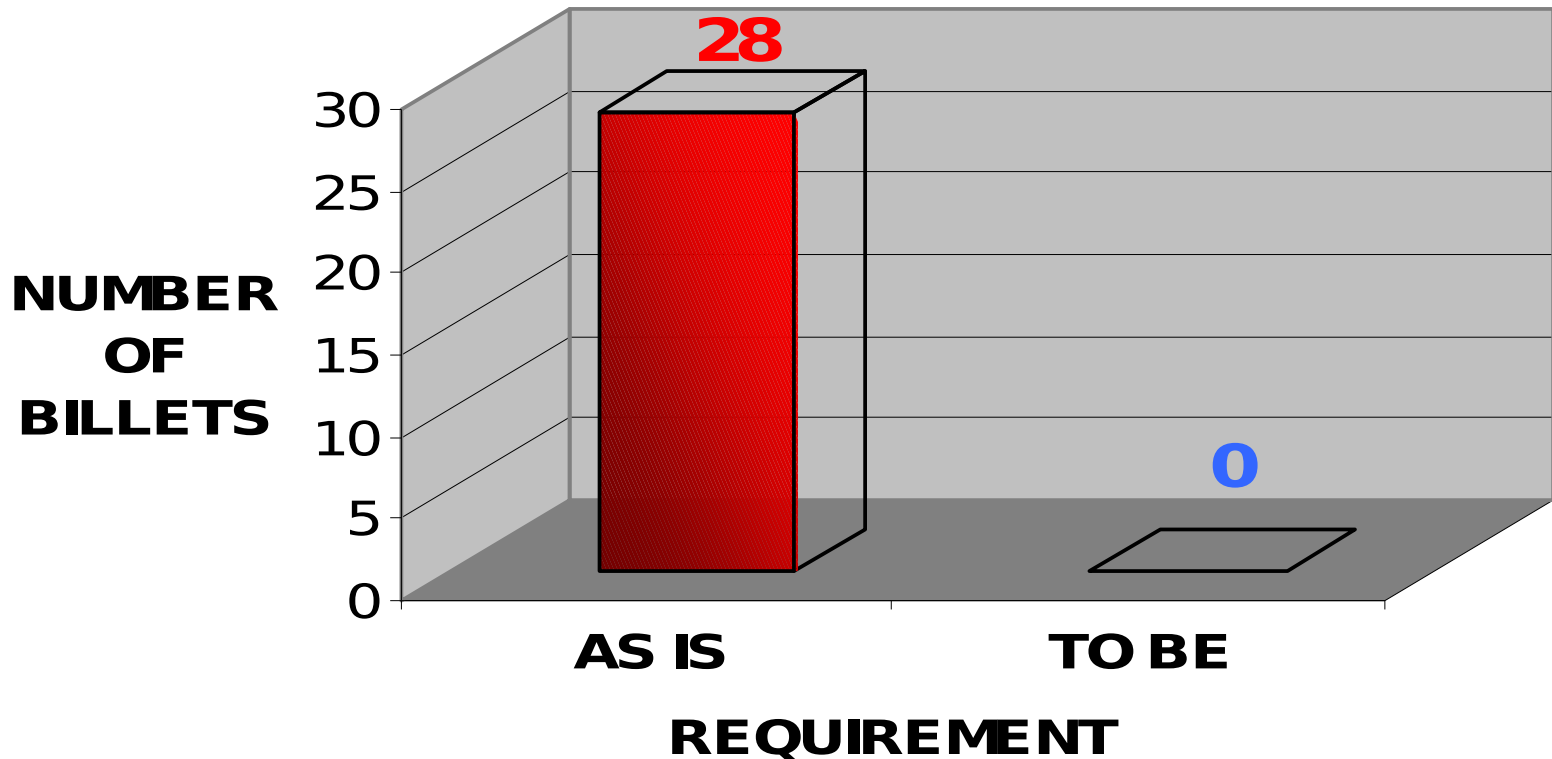


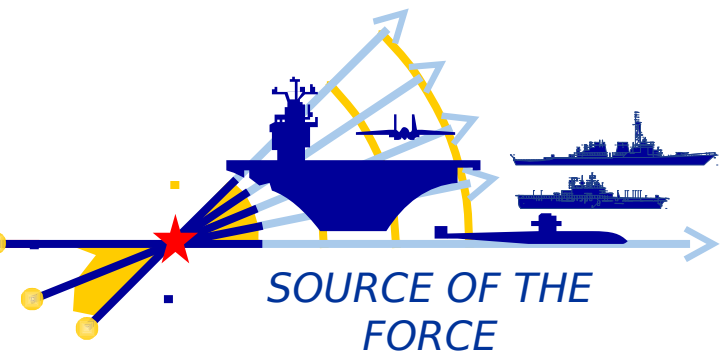
# Manning Reductions



## Manning Plan: "As Is" vs. "To Be"

### F/F, Damage Control, Buttercup Staff





## **SWOS FULL MISSION BRIDGE/CIC SIMULATORS**



## **OFFICER TRAINING COMMAND PENSACOLA**

# ***SWOS Full Mission Bridge/CIC Simulators***

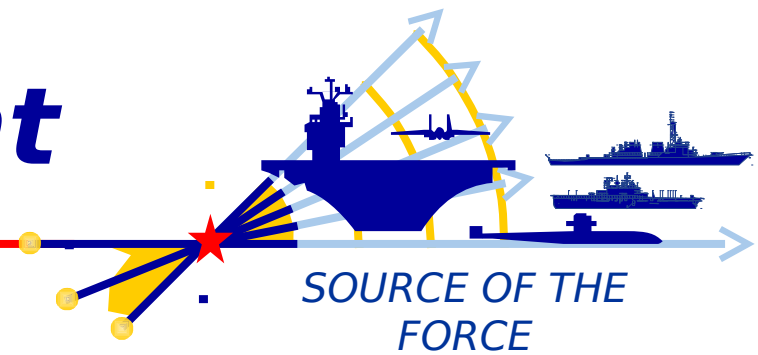


# General Information



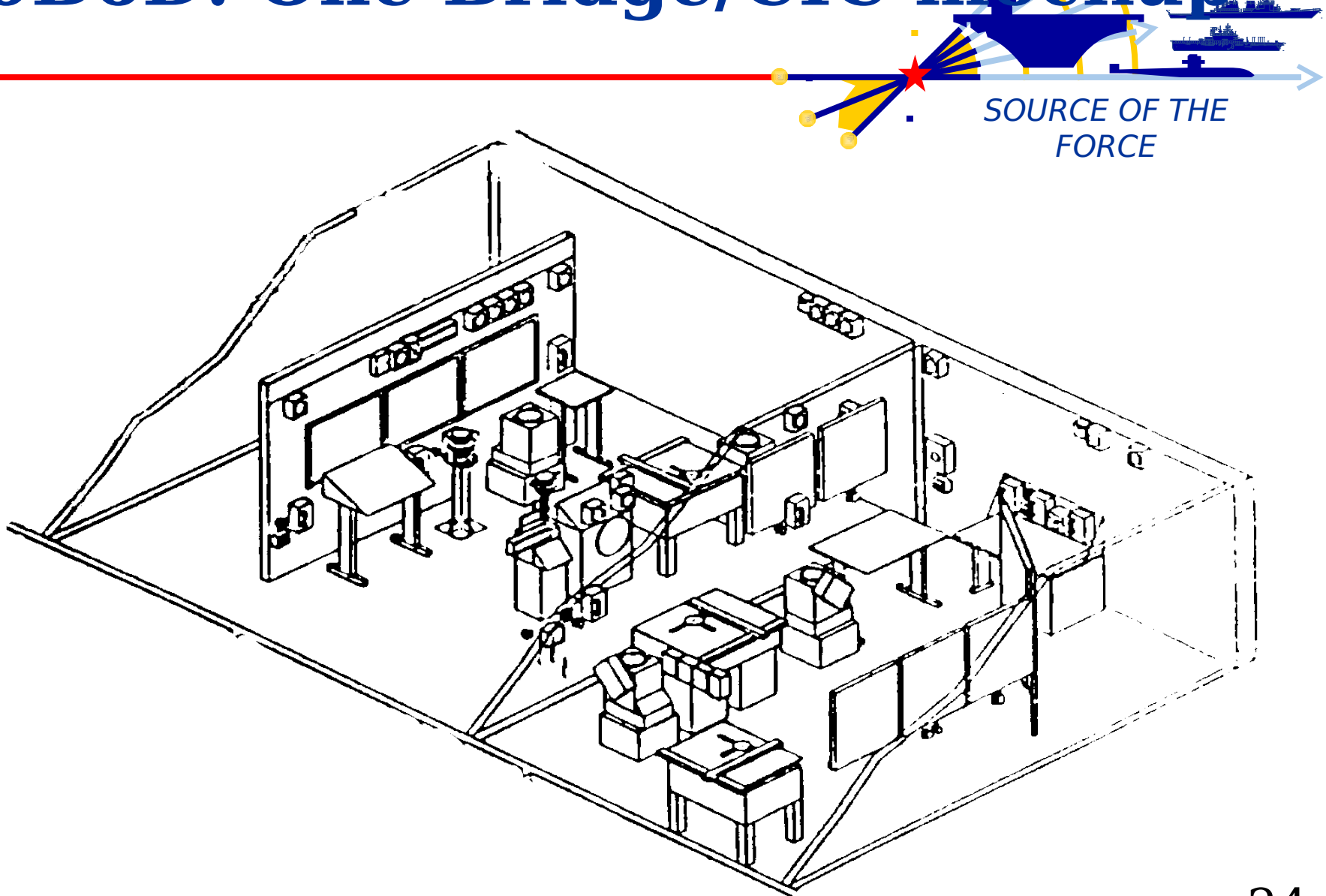
- **7 Bridge/CIC mockups located at SWOSCOLCOM, Newport RI**
  - DD-963 (4) , DDG-51 (3)
- **Training for officer candidates in basic watch standing skills**
- **SWOS is phasing out the simulators**
  - Division Officer Course (DOC) students only spend 12 hours in simulations over a three week period
  - 20B6D simulators will be completely phased out of the DOC curriculum by the end of June 04
- **20 hours of instruction for each NSI class over an eight week period**
- **Each mock-up can accommodate up to 20 students to fill all watch stations on the bridge and in CIC**
- **For ship handling training, only a conning officer and helmsman are needed**

# ***20B6D Equipment***



- **Ship Control Console: Helm, Throttle, and indicators**
- **SPA-25G (4-5 each)**
- **DRT, Chart Table, Status Boards**
- **Pelorus, Binnacle**
- **Ship indicators (speed, course, rudder angle, pitch, etc.)**
- **Alarms (general, chemical, collision, ship's whistle)**
- **Communications equipment**
  - 5 RHMS “Red” phone circuits
  - Numerous sound powered phone circuits
  - 1 MC
  - 21 MC

# 20B6D: One Bridge/CIC mockup





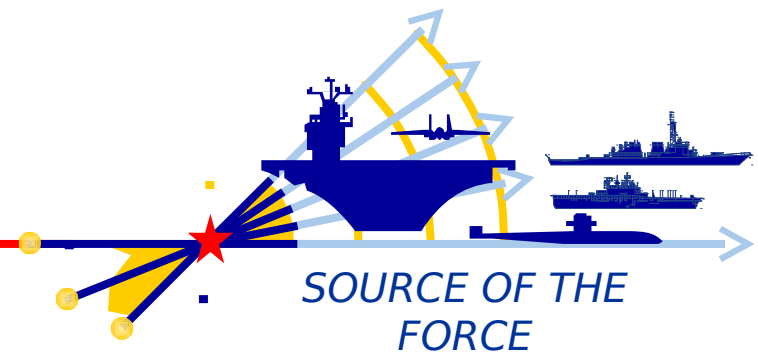


# **COST BASED MODEL**



**OFFICER TRAINING COMMAND PENSACOLA**

# Cost Based Model



## ONE TIME EXPENSES

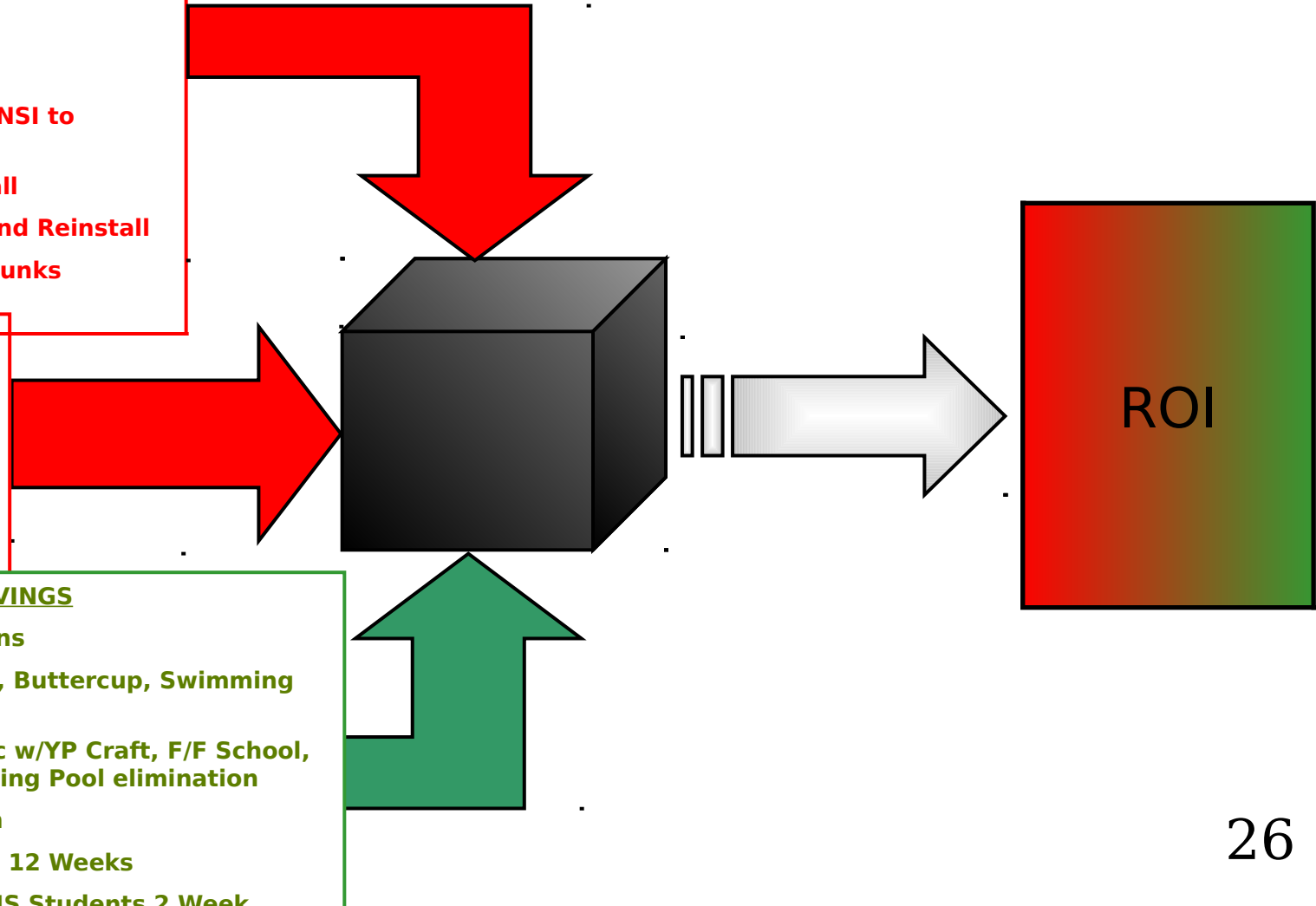
- Rehabilitate BLDG 625/\_Relocate Occupants
- Transportation Costs
  - OIS to OTCP
  - STA21/ BOOST/NSI to GHLAKES
- AEC Relocate Reinstall
- Simulator Relocate and Reinstall
- Purchase/Install 22 Bunks

## RECURRING COSTS

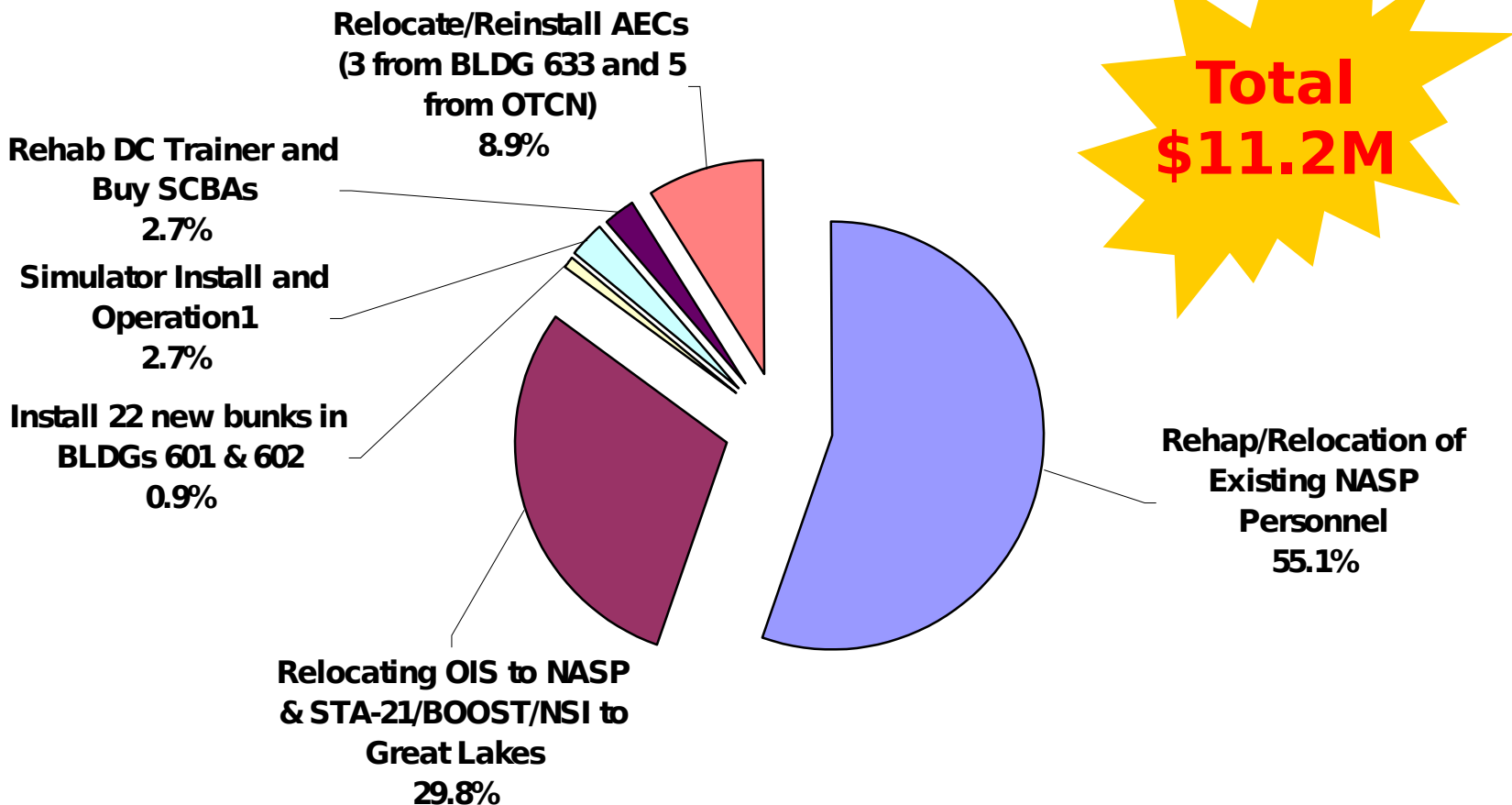
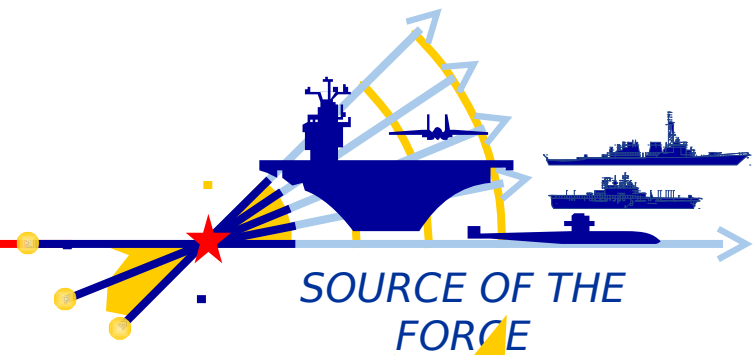
- ~~Rehab DC Trainer~~
- Simulator OPS/Maint
- Wet Trainer Maint
- SCBA Phased Replacement
- AEC OPS Maint

## SAVINGS

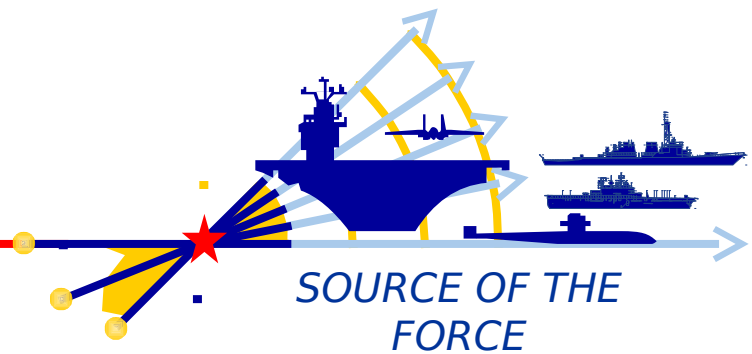
- OTCN Billet Reductions
  - OIS, F/F School, Buttercup, Swimming Pool
- Cost Avoidance Assoc w/YP Craft, F/F School, Buttercup, and Swimming Pool elimination
- IA Account Reduction
  - Shorten OCS to 12 Weeks
  - Prior Service OIS Students 2 Week



# ***FY05 One Time Expense***



# ***FY05 One Time Expense***



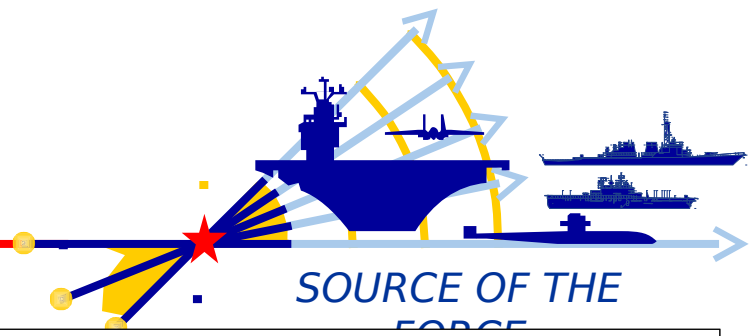
## **Initial One Time Cost Investment of OTCP Plan**

Rehab/Relocation of Existing NASP Personnel	6220.0
Relocating OIS to NASP & STA-21/BOOST/NSI to Great Lakes	3360.0
Install 22 new bunks in BLDGs 601 & 602	100.0
Simulator Install and Operation <sup>1</sup>	300.0
Rehab DC Trainer and Buy SCBAs	300.0
Relocate/Reinstall AECs (3 from BLDG 633 and 5 from OTCN)	1000.0
<b>Total One-Time Costs</b>	<b>11280.0</b>

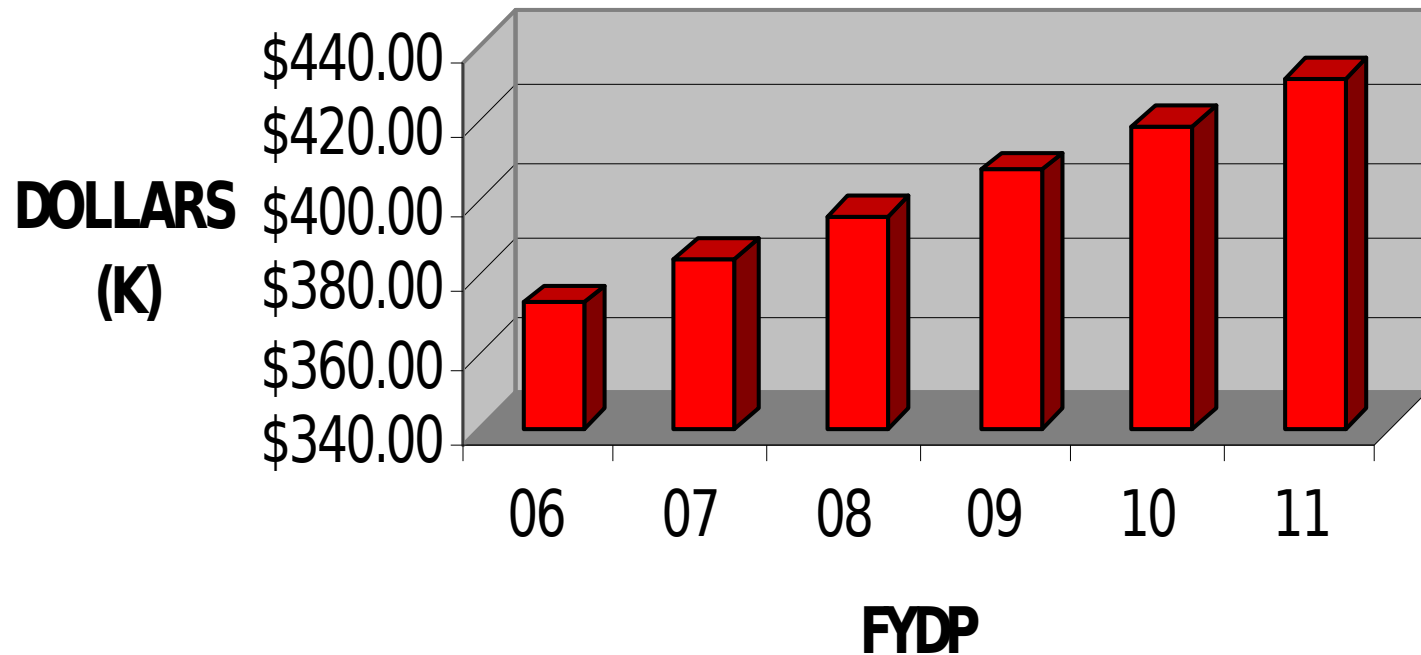
Note 1: Preferred method of replacing Y Ps based on training value

\* Dollars in thousands

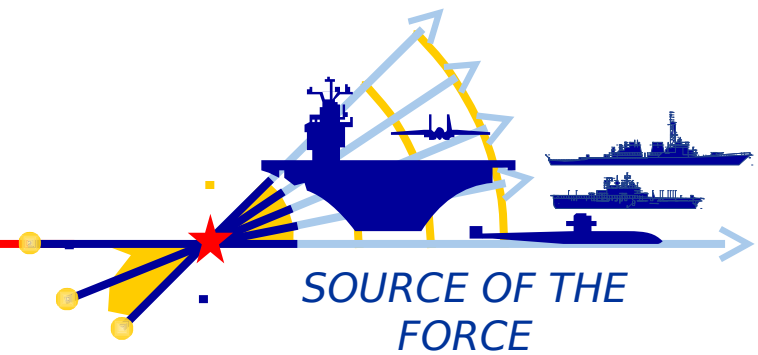
# Cost



## RECURRING COSTS



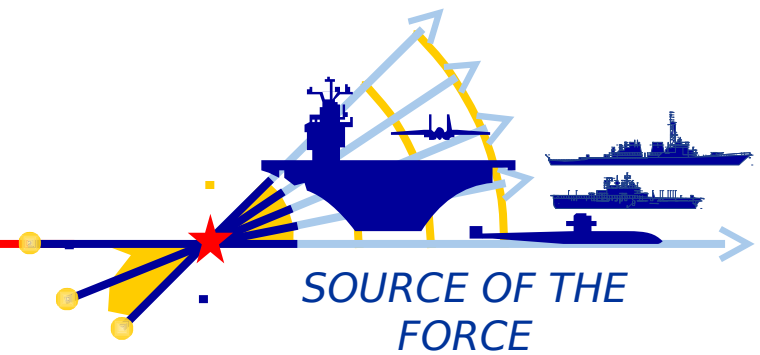
# Cost



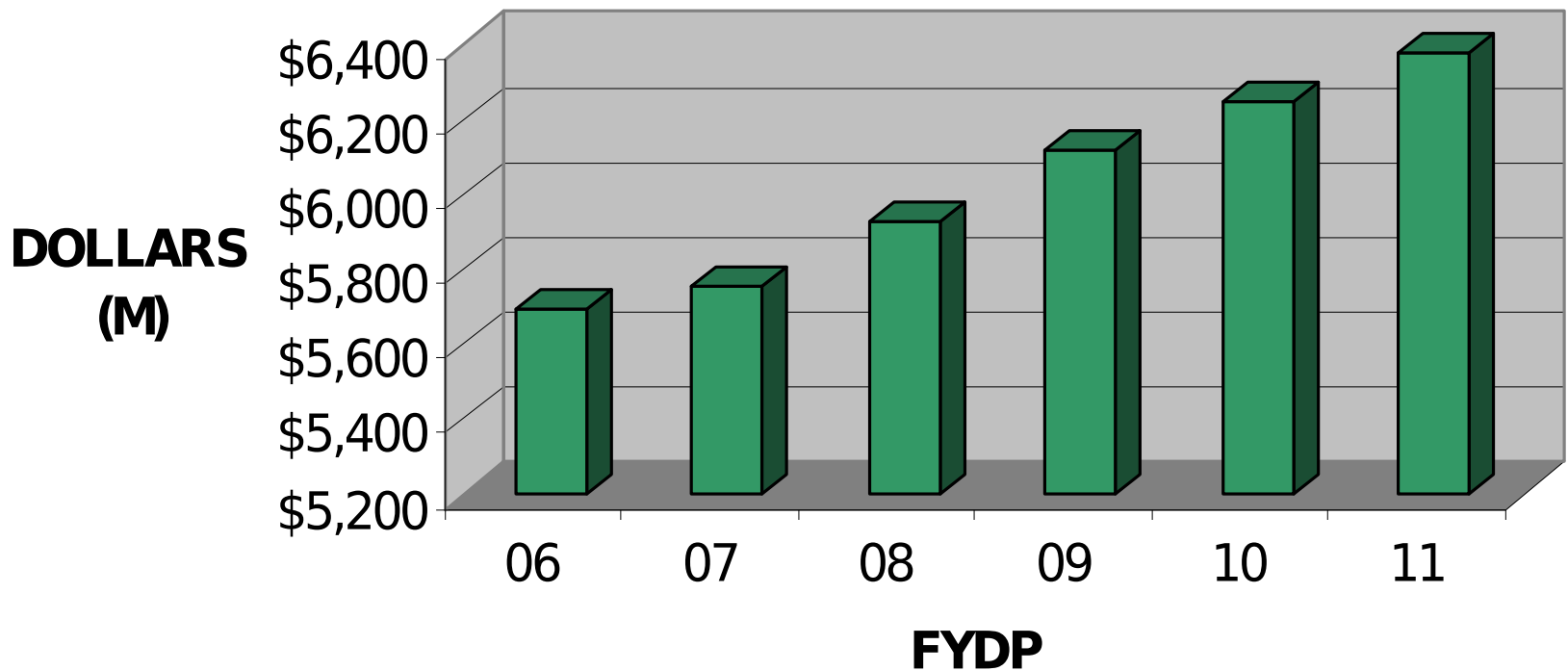
<b>Total Cost Investment of OTCP Plan</b>								
FY	05	06	07	08	09	10	11	Average
<b>Events with a One Time Cost Only</b>								
Rehap/Relocation of Existing NASP Personnel	6220.0							<b>888.6</b>
Relocating OIS to NASP & STA-21/BOOST/NSI to Great Lakes	3360.0							<b>480.0</b>
Install 22 new bunks in BLDGs 601 & 602	100.0							<b>14.3</b>
<b>Events with a One Time and Recurring Costs</b>								
Simulator Install and Operation <sup>1</sup>	300.0	234.8	241.8	249.1	256.6	264.3	272.2	<b>253.1</b>
Rehab DC Trainer and Buy SCBAs	300.0	31.8	32.8	33.7	34.7	35.8	36.9	<b>78.1</b>
Relocate/Reinstall AECs (3 from BLDG 633 and 5 from OTCN)	1000.0	106.1	109.3	112.6	115.9	119.4	123.0	<b>260.5</b>
<b>Total One-Time Costs</b>	<b>11280.0</b>							<b>1611.4</b>
<b>Total Recurring Costs</b>		<b>\$372.700</b>	<b>\$383.881</b>	<b>\$395.397</b>	<b>\$407.259</b>	<b>\$419.477</b>	<b>\$432.061</b>	<b>401.8</b>
Note: 1 Preferred method of replacing YPs based on training value								

\* Dollars in thousands

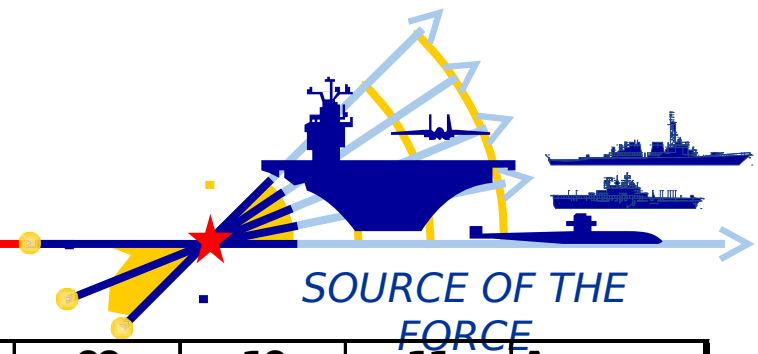
# Savings



## SAVINGS



# Savings

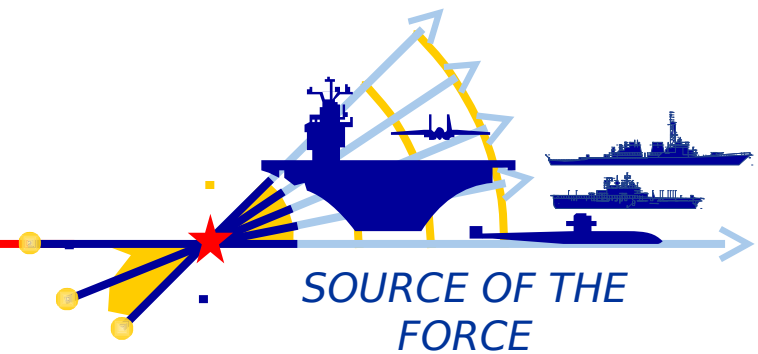


FY	05	06	07	08	09	10	11	Average
<b>OTCN Billet Reduction</b>								
Officer billets <sup>1</sup>	1400.0	1442.0	1485.3	1529.8	1575.7	1623.0	1671.7	<b>1532.5</b>
Enlisted billets <sup>2</sup>	450.0	463.5	477.4	491.7	506.5	521.7	537.3	<b>492.6</b>
Total	1850.0	1905.5	1962.7	2021.5	2082.2	2144.7	2209.0	<b>2025.1</b>
<b>Replace YPs with Bridge Simulators</b>								
YP Cost	755.0	777.7	801.0	825.0	849.8	875.3	901.5	<b>826.5</b>
Simulator Cost <sup>3</sup>	300.0	234.8	241.8	249.1	256.6	264.3	272.2	<b>259.8</b>
Simulator Cost Reduction	<b>455.0</b>	542.9	559.1	575.9	593.2	611.0	629.3	<b>566.6</b>
<b>Reduce OCS to 12 Weeks - IA Savings<sup>4</sup></b>								
OCS Loading	745.0	652.0	700.0	767.0	754.0	754.0	754.0	<b>732.3</b>
OCS Loading w/attrition (10%)	819.5	717.2	770.0	843.7	829.4	829.4	829.4	<b>805.5</b>
Reduction in IA	573.7	502.0	539.0	590.6	580.6	580.6	580.6	<b>563.9</b>
Note:	1 Includes OTCN CO and XO billets							
	2 Includes OTCN CMC and CO Secretary billets							
	3 Assumes annual costs for upkeep/training are 20% of initial cost to purchase new							
	4 Assumes daily planning figure of \$100/day for each OC or OIS Student							

\* Dollars in thousands



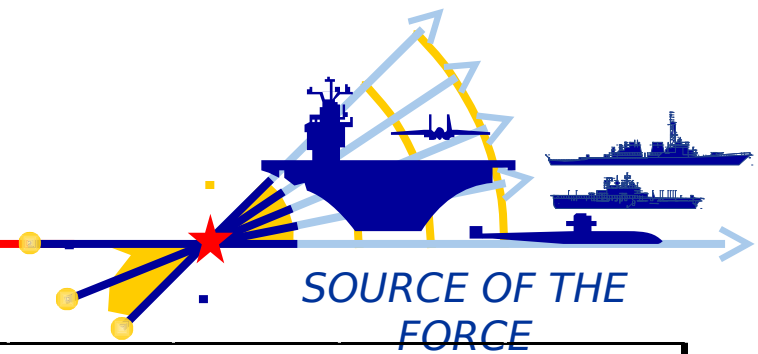
# Savings



FY	05	06	07	08	09	10	11	Average
<b>Prior Service OIS Students to DCO - IA Savings<sup>4</sup></b>								
DCO Loading	1012.0	1012.0	1012.0	1012.0	1012.0	1012.0	1012.0	<b>1012.0</b>
Reduction in IA	708.4	708.4	708.4	708.4	708.4	708.4	708.4	<b>708.4</b>
<b>Buttercup/Fire Fighting Trainers Cost Removed<sup>5</sup></b>								
Civilian Labor	177.5	183.0	189.0	195.0	202.0	195.9	190.1	<b>190.4</b>
Admin Contract	46.6	48.0	50.0	52.0	55.0	53.4	51.7	<b>51.0</b>
OPTAR	134.8	139.0	142.0	144.0	144.0	139.7	135.5	<b>139.9</b>
Officer billets IA	100.0	103.0	106.1	109.3	112.6	115.9	119.4	<b>109.5</b>
Enlisted billets IA	1350.0	1390.5	1432.2	1475.2	1519.4	1565.0	1612.0	<b>1477.8</b>
Total	<b>1808.9</b>	<b>1863.5</b>	<b>1919.3</b>	<b>1975.5</b>	<b>2033.0</b>	<b>2069.9</b>	<b>2108.7</b>	<b>1968.4</b>
Note 4	Assumes daily planning figure of \$100/day for each OC or OIS Student							
5	Values for FY 06-FY 09 provided by OTCN, FY 05 and FY 10-FY 11 based 3% inflation							

\* Dollars in thousands

# Savings



## Total Cost Savings of OTCP Plan

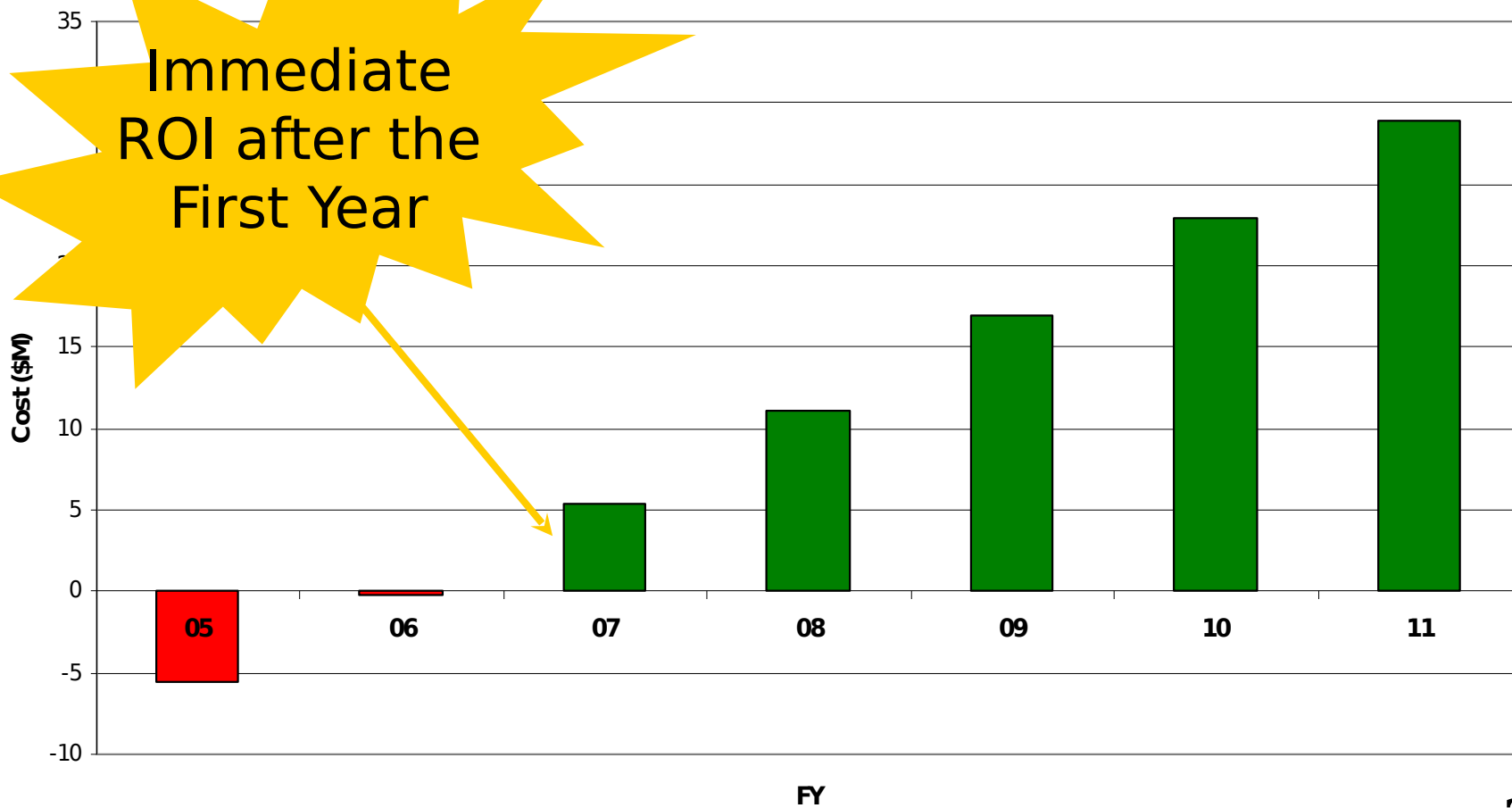
Cost Savings Initiative	Fiscal Year							Average
	05	06	07	08	09	10	11	
<b>OTCN Billet Reduction</b>	1850	1905.5	1962.67	2021.54	2082.19	2144.66	2209	<b>2025.1</b>
<b>Replace YPs with Bridge Simulators or Virtual Reality</b>	455.0	542.9	559.1	575.9	593.2	611.0	629.3	<b>566.6</b>
<b>Reduce OCS to 12 Weeks - IA Savings</b>	574	502	539	591	581	581	581	<b>563.9</b>
<b>Prior Service OIS Students to DCO - IA Savings</b>	708.4	708.4	708.4	708.4	708.4	708.4	708.4	<b>708.4</b>
<b>Buttercup/Fire Fighting Trainers Cost Removed</b>	1,808.9	1,863.5	1,919.3	1,975.5	2,033.0	2,069.9	2,108.7	<b>1,968.4</b>
<b>Total Cost Savings</b>	<b>\$5,696</b>	<b>\$5,757</b>	<b>\$5,930</b>	<b>\$6,121</b>	<b>\$6,254</b>	<b>\$6,379</b>	<b>\$6,508</b>	<b>\$6,092</b>

\* Dollars in thousands

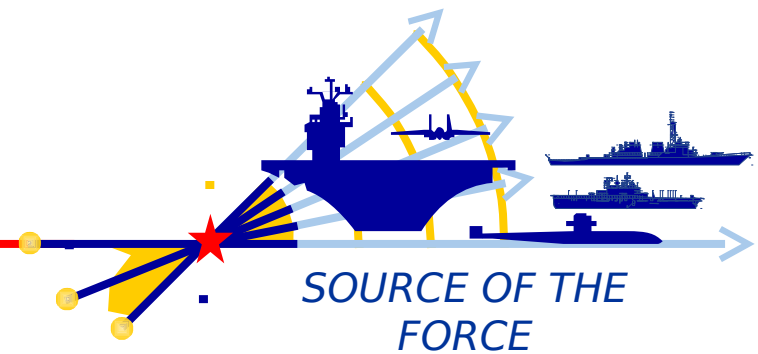
# Return on Investment



Savings Minus Cost



# The Risks

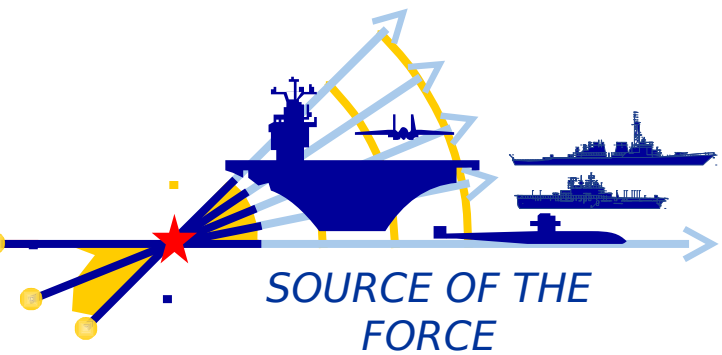


- **Summer Surge**

- Would “Max Out” Berthing in BLDGS 601, 602 and 626

- A modest investment in Bunks (22) **will** increase capacity of current infrastructure to **accommodate all surge**

- **Loss of YP Craft** will **diminish hands-on** “Basic” Seamanship & Navigation **training**

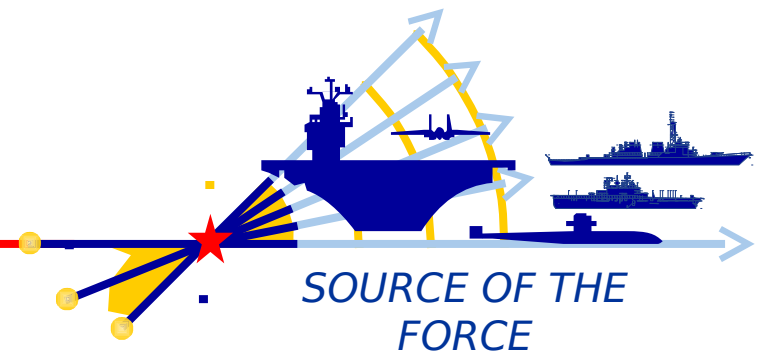


**“TAKE AWAY”**



**OFFICER TRAINING COMMAND PENSACOLA**

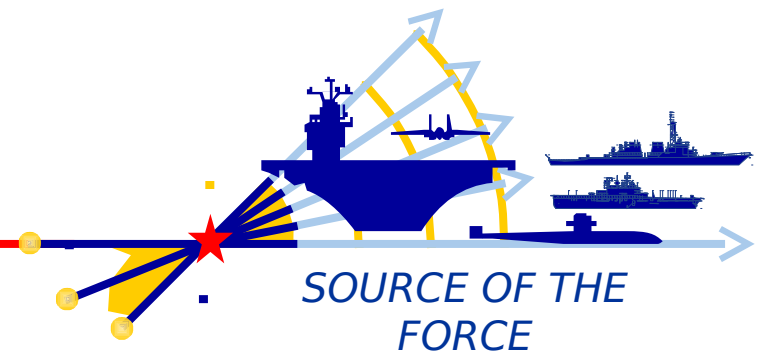
# Take Away



## REAL BENEFITS

- ***OTC(P) will be “Officer Center of Excellence”***
- The ***migration of OIS to Pensacola*** will **reduce number of OTC staff billets** and **increase training quality, intensity and efficiency**
- Prior enlisted OIS students will attend the 2 week DCO course of instruction
- ***OTC(P) can accommodate OIS migration with a modest investment*** in rehab & relocation

# Take Away



## REAL BENEFITS (Cont'd)

- After initial investment, ***cost avoidance will average approximately \$6M per year*** w/ first ROI after one year!



## THE END QUESTIONS?



**OFFICER TRAINING COMMAND PENSACOLA**